155 - Department of Information Services

A001   Technology Acquisition Services

DIS Acquisition Services is a convenient, single source from which state and local government agencies can purchase information technology (IT) products and services that meet their business needs. Agencies that purchase from DIS benefit from collective purchasing power, labor-saving support, and informed recommendations. Technology Acquisition Services include technology consulting, acquisition support, desktop leasing, and master contracts. This activity also supports the information technology portion of the state's strategic purchasing program. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	18.0	18.0	18.0
GFS	$0	$0	$0
Other	$25,549,000	$24,898,000	$50,447,000
Total	$25,549,000	$24,898,000	$50,447,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Provide tools and resources to execute government functions**

Expected Results

DIS supports technology purchases to more than 500 state and local government organizations, Indian tribes, non profits, and public organizations.   DIS currently tracks and reports aggregate sales per month as an output measure.

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

Department of Information Services Technology Brokering Service Business Volume (Dollars)				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2009-11	8th Qtr	$15,000		
	7th Qtr	$15,000		
	6th Qtr	$15,000		
	5th Qtr	$15,000		
	4th Qtr	$15,000		
	3rd Qtr	$15,000		
	2nd Qtr	$15,000		
	1st Qtr	$15,000		
2007-09	8th Qtr	$12,250	$15,023	$2,773
	7th Qtr	$12,250	$14,857	$2,607
	6th Qtr	$12,250	$16,529	$4,279
	5th Qtr	$12,250	$17,049	$4,799
	4th Qtr	$12,250	$10,712	$(1,538)
	3rd Qtr	$12,250	$15,466	$3,216
	2nd Qtr	$12,250	$15,529	$3,279
	1st Qtr	$12,250	$9,645	$(2,605)
2005-07	8th Qtr	$11,000	$15,998	$4,998
	7th Qtr	$16,480	$16,115	$(365)
	6th Qtr	$9,730	$9,549	$(181)
	5th Qtr	$10,740	$11,765	$1,025
	4th Qtr	$10,500	$12,723	$2,223
	3rd Qtr	$15,700	$13,785	$(1,915)
	2nd Qtr	$9,265	$8,093	$(1,172)
	1st Qtr	$10,230	$10,545	$315
Dollars in thousands				

A002   Administrative Activity

The Department of Information Services (DIS) was established in 1987 to provide telecommunications, computer services, and technology policy standards to state, local, and tribal governments, educational institutions, and nonprofit organizations. This activity supports the following functions: agency management, internal application development and support, administrative support, legislative coordination, and performance management. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	101.2	101.2	101.2
GFS	$0	$0	$0
Other	$11,721,000	$11,805,000	$23,526,000
Total	$11,721,000	$11,805,000	$23,526,000

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Provide data, information, and analysis to support decision-making**

Expected Results

DIS

*   Provides leadership on the innovative use of information technology to accomplish the state's business goals;

*   Sets strategic direction for the state's information technology infrastructure and a full range of information technology services at competitive prices;

*   Delivers internal services that leverage technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources.

*   Manages editorial content of the state's Access Washington Web portal to improve the public's awareness of state agency activities and provide immediate access to information.

Internal Customer Survey Results Ratings Excellent or Above				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%	65%	(35)%
	7th Qtr	100%	69%	(31)%
	6th Qtr	100%	77%	(23)%
	5th Qtr	100%	79%	(21)%
	4th Qtr	100%	98%	(2)%
	3rd Qtr	100%	94%	(6)%
	2nd Qtr	100%	81%	(19)%
	1st Qtr	100%	79%	(21)%

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

On-time Employee Evaluation Completion				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	99%	(1)%
	4th Qtr	100%	98%	(2)%
	3rd Qtr	100%	98%	(2)%
	2nd Qtr	100%	98%	(2)%
	1st Qtr	100%	98%	(2)%

A003   Data Network Services

Data Network Services plans, implements, and manages data communication networks that provide connectivity between computers and customers who require access to the applications and data residing on those computers. DIS supports three governmental data networks on the statewide backbone. These include the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network (SGN) of state government agencies; and the InterGovernmental Network (IGN) that links cities and counties with state agencies. Data Network Services is also responsible for the deployment and management of the K-20 Education Network. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	**FY 2011**	**Biennial Total**
FTE's	60.8	60.8	60.8
GFS	$0	$0	$0
Other	$13,587,000	$14,058,000	$27,645,000
Total	$13,587,000	$14,058,000	$27,645,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**
Statewide Strategy: **Provide data, information, and analysis to support decision-making**

Expected Results
DIS provides connectivity and data bandwidth to the state and local government organizations that are connected to any of the three networks.

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

DIS customer use of the Intergovernmental Network (IGN), in gigabytes.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2009-11	8th Qtr	30,000		
	7th Qtr	30,000		
	6th Qtr	30,000		
	5th Qtr	30,000		
	4th Qtr	30,000		
	3rd Qtr	30,000		
	2nd Qtr	30,000		
	1st Qtr	30,000		
2007-09	8th Qtr	25,000	51,691	26,691
	7th Qtr	25,000	44,691	19,691
	6th Qtr	25,000	40,791	15,791
	5th Qtr	25,000	40,136	15,136
	4th Qtr	22,500	33,635	11,135
	3rd Qtr	22,500	28,736	6,236
	2nd Qtr	22,500	24,512	2,012
	1st Qtr	22,500	27,737	5,237
2005-07	8th Qtr	13,000	22,669	9,669
	7th Qtr	12,400	20,602	8,202
	6th Qtr	11,750	17,632	5,882
	5th Qtr	11,100	14,044	2,944
	4th Qtr	10,500	13,084	2,584
	3rd Qtr	9,800	12,465	2,665
	2nd Qtr	9,100	10,089	989
	1st Qtr	8,400	8,833	433

A004   Enterprise Initiatives Group

The Enterprise Initiatives Group helps agencies develop enterprise business solutions. DIS brings state and local government partners together to develop cross-agency and cross-jurisdictional initiatives and information technology services that improve overall government effectiveness. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	9.9	9.9	9.9
GFS	$1,104,000	$1,104,000	$2,208,000
Other	$2,308,000	$2,071,000	$4,379,000
Total	$3,412,000	$3,175,000	$6,587,000

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Provide data, information, and analysis to support decision-making**

Expected Results

The Enterprise Initiatives Group helps agencies develop common business practices and systems; produce templates, business processes and agreements that other agencies can easily replicate; and foster cooperation among departments.

Number of Enterprise Initiatives completed				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2		
	4th Qtr	2		
2007-09	8th Qtr	3	3	0
	4th Qtr	1	3	2

A005   Enterprise Web Properties

DIS supports state government's Access WashingtonTM Web portal http://access.wa.gov, the Ask GeorgeTM search tool, and the state's intranet portal, Inside WashingtonTM. The statewide Web portals deliver the single face of Washington government. DIS also provides agencies with Web site development services using the latest technologies. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	11.3	11.3	11.3
GFS	$0	$0	$0
Other	$1,270,000	$1,260,000	$2,530,000
Total	$1,270,000	$1,260,000	$2,530,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

*   Access WashingtonTM receives approximately 8 million visits per year. Usage of the statewide portal continues to increase.

*   Ask GeorgeTM serves, on average, over 6,000 search queries a day.

*   The 24x7 customer help center in Access WashingtonTM serves, on average, 6,500 support sessions a month.

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

Online Visits to the Access Washington Web Portal				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,919,000		
	7th Qtr	1,919,000		
	6th Qtr	1,919,000		
	5th Qtr	1,919,000		
	4th Qtr	1,881,000		
	3rd Qtr	1,881,000		
	2nd Qtr	1,881,000		
	1st Qtr	1,881,000		
2007-09	8th Qtr	2,360,198	1,701,468	(658,730)
	7th Qtr	2,360,198	1,849,072	(511,126)
	6th Qtr	2,360,198	1,742,275	(617,923)
	5th Qtr	2,360,198	1,634,061	(726,137)
	4th Qtr	2,205,793	1,716,607	(489,186)
	3rd Qtr	2,205,793	1,792,000	(413,793)
	2nd Qtr	2,205,793	1,545,000	(660,793)
	1st Qtr	2,205,793	1,582,000	(623,793)

A007   Enterprise Server Technology

DIS provides a broad range of server-based enterprise business solutions. These services improve efficiency for state government by providing hardware and software, staff expertise and support, data center facilities, and data storage. Specific services include server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants, online payment processing, video/audio streaming, and billing support. With these technologies customers can facilitate communications, integrate applications, gain quality and reliable server management, utilize report and document management capabilities, transfer sensitive data securely between organizations, and manage electronic mailing lists. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	55.0	55.0	55.0
GFS	$0	$0	$0
Other	$4,161,000	$4,581,000	$8,742,000
Total	$4,161,000	$4,581,000	$8,742,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**
Statewide Strategy: **Provide data, information, and analysis to support decision-making**

Expected Results

DIS will improve the overall efficiency and total cost-of-ownership of technology throughout state government by aggregating staff expertise, hardware and software, data center facility costs, and data storage. Currently, DIS supports over 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

Customer use of Enterprise Server Technology				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100		
	7th Qtr	100		
	6th Qtr	100		
	5th Qtr	100		
	4th Qtr	100		
	3rd Qtr	100		
	2nd Qtr	100		
	1st Qtr	100		
2007-09	8th Qtr	100	103	3
	7th Qtr	100	105	5
	6th Qtr	100	103	3
	5th Qtr	100	104	4
	4th Qtr	140	103	(37)
	3rd Qtr	140	102	(38)
	2nd Qtr	140	101	(39)
	1st Qtr	130	100	(30)

A008   Enterprise Security Services

DIS secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	28.0	28.0	28.0
GFS	$0	$0	$0
Other	$6,349,000	$6,431,000	$12,780,000
Total	$6,349,000	$6,431,000	$12,780,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**
Statewide Strategy: **Provide data, information, and analysis to support decision-making**

Expected Results

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

DIS will protect the IGN and SGN from virus attacks and other Internet threats that can have a significant impact on normal government operations. The goal is to successfully mitigate any major incidents without any major disruptive events.

Customer use of Enterprise Security Services				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2009-11	8th Qtr	136		
	7th Qtr	136		
	6th Qtr	136		
	5th Qtr	136		
	4th Qtr	135		
	3rd Qtr	135		
	2nd Qtr	134		
	1st Qtr	134		
2007-09	8th Qtr	134	138	4
	7th Qtr	134	131	(3)
	6th Qtr	134	131	(3)
	5th Qtr	134	132	(2)
	4th Qtr	128	136	8
	3rd Qtr	128	133	5
	2nd Qtr	128	131	3
	1st Qtr	128	131	3

A009   Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, as well as private industry. Activities include the development of statewide information technology (IT) policy, oversight of major IT projects, preparation of technical IT standards, and evaluation of the technical merits of proposed projects.   DIS is also the lead agency and provides staff support for IT committees and task forces. (Data Processing Revolving Account)

	FY 2010	**FY 2011**	**Biennial Total**
FTE's	19.4	19.4	19.4
GFS	$0	$0	$0
Other	$3,908,000	$3,916,000	$7,824,000
Total	$3,908,000	$3,916,000	$7,824,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Provide data, information, and analysis to support decision-making**

Expected Results

9

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

DIS will
*   Enhance the success of IT projects by providing a repository of best practices and project management skills.
*   Review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure.
*   Develop and publish an updated state IT strategic plan.
*   Through the ISB subcommittee on Geographic Information Technology, create technical standards and policy that promote common solutions for geo-spatial data management, access, and distribution.
*   Create a shared hardware and software infrastructure for cost-effective access and distribution of key geo-spatial data themes.

Major state information projects completed on time, on budget, in scope				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2		
	4th Qtr	2		
2007-09	8th Qtr	1	1	0
	4th Qtr	4	4	0

A010   K-20 Education Network

DIS manages and coordinates the K-20 Education Network to deliver data and video services to universities, community and technical colleges, and K-12 locations throughout the state. DIS also provides staff support for the K-20 Education Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	0.3	0.3	0.3
GFS	$0	$0	$0
Other	$11,767,000	$13,352,000	$25,119,000
Total	$11,767,000	$13,352,000	$25,119,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**
Statewide Strategy: **Provide tools and resources to execute government functions**

Expected Results
DIS provides video and network services to more than 500 educational institutions.

K-20 Intranet Traffic				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2009-11	8th Qtr	12,100		
	7th Qtr	12,700		
	6th Qtr	10,750		
	5th Qtr	5,150		
	4th Qtr	11,000		
	3rd Qtr	11,540		
	2nd Qtr	9,775		
	1st Qtr	4,680		
2007-09	8th Qtr	4,498	13,443	8,945
	7th Qtr	4,498	14,450	9,952
	6th Qtr	4,498	12,083	7,585
	5th Qtr	4,498	6,948	2,450
	4th Qtr	4,284	10,066	5,782
	3rd Qtr	4,284	10,494	6,210
	2nd Qtr	4,284	8,888	4,604
	1st Qtr	4,284	4,256	(28)
Billions of bytes per day				

A011   Enterprise Mainframe Computing

DIS provides 24-hour, year-round shared and dedicated mainframe processing services for customers on IBM System/390 and Unisys computing platforms. These mainframe platforms process millions of transactions each day for state agencies and the public in the areas of social services, employment, corrections, business regulation, finance and retirement systems, health care, and natural resources. Computing services on both mainframe platforms include technical support services for shared and agency software products and output in multiple media formats. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	101.7	101.7	101.7
GFS	$0	$0	$0
Other	$28,567,000	$27,831,000	$56,398,000
Total	$28,567,000	$27,831,000	$56,398,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Provide data, information, and analysis to support decision-making**

Expected Results

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

DIS will improve the overall efficiency, reliability, and total cost-of-ownership of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, and 24X7 availability. DIS provides mainframe computing to more than 230 customers. Output measures track agency use of these services. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed.

Computer Processing Service Units per Customer Revenue Dollar				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2009-11	8th Qtr	46,051		
	7th Qtr	42,281		
	6th Qtr	40,656		
	5th Qtr	41,399		
	4th Qtr	43,858		
	3rd Qtr	40,268		
	2nd Qtr	38,720		
	1st Qtr	39,427		
2007-09	8th Qtr	29,365	42,567	13,202
	7th Qtr	29,993	39,834	9,841
	6th Qtr	30,088	40,348	10,260
	5th Qtr	30,172	44,055	13,883
	4th Qtr	29,542	44,651	15,109
	3rd Qtr	29,941	38,350	8,409
	2nd Qtr	31,853	36,876	5,023
	1st Qtr	31,326	37,550	6,224
2005-07	8th Qtr	28,875	34,900	6,025
	7th Qtr	29,925	36,690	6,765
	6th Qtr	28,875	34,948	6,073
	5th Qtr	29,925	33,960	4,035
	4th Qtr	27,500	32,485	4,985
	3rd Qtr	28,500	34,253	5,753
	2nd Qtr	27,500	33,932	6,432
	1st Qtr	28,500	31,506	3,006
Service Units are the industry standard for measuring mainframe activity.				

Customer Online Transactions for System 390 and UNISYS Platforms				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2009-11	8th Qtr	296,600		
	7th Qtr	302,400		
	6th Qtr	276,800		
	5th Qtr	274,300		
	4th Qtr	282,500		
	3rd Qtr	288,000		
	2nd Qtr	263,600		
	1st Qtr	261,200		
2007-09	8th Qtr	235,350	329,865	94,515
	7th Qtr	237,355	316,706	79,351
	6th Qtr	232,603	269,173	36,570
	5th Qtr	243,785	268,046	24,261
	4th Qtr	243,410	279,741	36,331
	3rd Qtr	242,755	274,271	31,516
	2nd Qtr	234,613	251,041	16,428
	1st Qtr	244,175	248,792	4,617
2005-07	8th Qtr	234,258	252,297	18,039
	7th Qtr	234,678	251,738	17,060
	6th Qtr	236,133	229,667	(6,466)
	5th Qtr	237,740	233,116	(4,624)
	4th Qtr	233,258	247,250	13,992
	3rd Qtr	237,678	246,555	8,877
	2nd Qtr	235,133	231,863	(3,270)
	1st Qtr	239,740	238,714	(1,026)
Number in thousands				

A012   Enterprise Multimedia Services

DIS delivers video and multimedia production services, including video production, webcasting, satellite broadcasts, Web site development, and interactive design (integrating web, voice, and video). (Data Processing Revolving Account-Nonappropriated)

	FY 2010	**FY 2011**	**Biennial Total**
FTE's	6.0	6.0	6.0
GFS	$0	$0	$0
Other	$925,000	$916,000	$1,841,000
Total	$925,000	$916,000	$1,841,000

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Provide tools and resources to execute government functions**

Expected Results

DIS expects customer use of Enterprise Multimedia Services to grow as agencies increasingly use the services to address their business needs relating to training and agency communications.

Customer use of Enterprise Multimedia Services				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	35		
	7th Qtr	35		
	6th Qtr	35		
	5th Qtr	35		
	4th Qtr	32		
	3rd Qtr	32		
	2nd Qtr	32		
	1st Qtr	32		
2007-09	8th Qtr	25	29	4
	7th Qtr	25	32	7
	6th Qtr	25	29	4
	5th Qtr	25	30	5
	4th Qtr	20	28	8
	3rd Qtr	20	27	7
	2nd Qtr	20	25	5
	1st Qtr	20	21	1

A013   Voice Telephony Services

DIS offers a wide range of telecommunications services, including: local and long distance telephone service, Voice over Internet Protocol, long distance calling card service (SCAN Plus), conference calling services, interactive voice recognition, call center technical support, operator services and directory assistance, and advanced digital switching services in support of video conferencing. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	60.4	60.4	60.4
GFS	$0	$0	$0
Other	$18,175,000	$18,774,000	$36,949,000
Total	$18,175,000	$18,774,000	$36,949,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: **Provide tools and resources to execute government functions**

Expected Results

DIS provides voice telephony services to more than 500 customers.   DIS currently tracks and reports long distance usage in minutes per month, conference calls per month, the total number of conference call participants per month, and Private Branch Exchange (PBX) telephone lines used by customers.

Customer telephone lines using PBX technology provided by DIS.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	29,500		
	7th Qtr	29,500		
	6th Qtr	29,500		
	5th Qtr	29,500		
	4th Qtr	29,000		
	3rd Qtr	29,000		
	2nd Qtr	29,000		
	1st Qtr	29,000		
2007-09	8th Qtr	29,300	30,092	792
	7th Qtr	29,200	30,140	940
	6th Qtr	29,100	30,177	1,077
	5th Qtr	29,000	29,606	606
	4th Qtr	28,800	28,520	(280)
	3rd Qtr	28,600	28,090	(510)
	2nd Qtr	28,400	28,520	120
	1st Qtr	28,200	28,086	(114)
2005-07	8th Qtr	27,600	28,137	537
	7th Qtr	27,400	27,881	481
	6th Qtr	27,200	27,762	562
	5th Qtr	27,000	27,584	584
	4th Qtr	26,950	27,222	272
	3rd Qtr	26,750	27,102	352
	2nd Qtr	26,550	26,486	(64)
	1st Qtr	26,350	26,430	80

Appropriation Period: 2009-11   Activity Version: 2C - 2009-11 Enacted Recast

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	472.0	472.0	472.0
GFS	$1,104,000	$1,104,000	$2,208,000
Other	$128,287,000	$129,893,000	$258,180,000
Total	$129,391,000	$130,997,000	$260,388,000

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